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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Interim Force in Lebanon

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2008/09	$650,775,600
Expenditure for 2008/09	$575,536,200
Unencumbered balance for 2008/09	$75,219,400
Appropriation for 2009/10	$589,799,200
Projected expenditure for 2009/10[a]	$544,309,300
Estimated unencumbered balance for 2009/10[a]	$45,489,900
Proposal submitted by the Secretary-General for 2010/11	$564,536,900
Recommendation of the Advisory Committee for 2010/11	$534,489,200

[a] Estimate as at 31 March 2010 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee in paragraphs 29, 34, 44 and 46 below would entail a reduction of $30,047,700 in the proposed budget for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2010 to 30 June 2011.**

2. The Advisory Committee's general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/64/660) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the present report, the Committee deals with resources and other items specifically relating to UNIFIL.

3. In considering the Secretary-General's proposals for UNIFIL for the period from 1 July 2010 to 30 June 2011, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to UNIFIL (A/64/5 (Vol. II), chap. II) and made specific comments thereon, where relevant, in the present report below. The Committee's report on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2009 is contained in document A/64/708. **The Committee reiterates the need for the expeditious implementation of the relevant recommendations of oversight bodies (see paras. 33 and 51-55 below).**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNIFIL are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2008 to 30 June 2009

5. The General Assembly, in its resolution 62/265, appropriated an amount of $650,755,600 gross ($639,711,800 net) for the maintenance of UNIFIL for the period from 1 July 2008 to 30 June 2009. Expenditure for the period totalled $575,536,200 gross ($564,828,500 net). The resulting unencumbered balance of $75,219,400 gross ($74,883,300 net) for the period represents in gross terms 11.6 per cent of the appropriation, or a budget implementation rate of 88.4 per cent. As shown in section III.A of the performance report (A/64/542), the underexpenditure is the net result of reduced requirements for military personnel ($45,157,600), civilian personnel ($3,345,200) and operational costs ($26,716,600). An analysis of underexpenditures and overexpenditures is provided in section IV of the performance report.

6. With regard to the above-noted budget implementation rate of 88.4 per cent for the period 2008/09, the Advisory Committee recalls that it has addressed this matter in the past, in that there is a need for better planning and budget forecasting to avoid significant variances (A/63/746/Add.11, para. 9). **The Committee provides its comments thereon in paragraphs 45 and 46 below.**

7. The underexpenditure of $45,157,600 under military contingents is attributable mainly to the delayed deployment of military contingent personnel, with an average deployment factor of 17 per cent against the authorized 8 per cent, resulting in reduced requirements for troop costs and contingent-owned equipment, death and

disability and rations. The underexpenditure was partly offset by additional requirements for: (a) outstanding logistic support charges related to the expansion of UNIFIL in 2006/07; (b) charges related to the rotation of one contingent in the prior financial period; and (c) freight charges for the repatriation of two and the deployment of three contingents. Underexpenditure of $3,345,200 under civilian personnel are attributable mainly to: (a) national staff ($3,620,700) as a result of a higher average vacancy rate of 44 per cent for National Officers and 21 per cent for national General Service staff, compared with the budgeted vacancy factor of 15 per cent for both categories; and (b) general temporary assistance ($49,700) due mainly to reduced requirements for hazardous duty station allowance and the reduction in the occupational recuperation break from 12 to 8 weeks. The overexpenditure for the period was attributable to additional expenditures under international staff ($325,200) and due mainly to increased requirements for common staff costs; these were partially offset by lower requirements as a result of a higher actual vacancy rate of 22 per cent, compared with a budgeted rate of 14 per cent.

8. The underexpenditure for operational costs ($26,716,600) occurred under, inter alia: (a) ground transportation ($282,000) due to the cancellation of the acquisition of some engineering equipment, based on a review of UNIFIL vehicle requirements; (b) communications ($3,310,600), owing to reduced reimbursements to troop-contributing countries for self-sustainment, reduced requirements for commercial communications resulting from more favourable contract terms and the acquisition of fewer jammers at a lower unit cost; (c) naval transportation ($21,756,600) due to the deployment of fewer vessels and helicopters in the Maritime Task Force; (d) medical ($1,808,100) due to reduced requirements for medical supplies and services as a result of the deployment of fewer military contingents; and (e) special equipment ($1,405,600) because of reduced reimbursements to troop-contributing countries for self-sustainment resulting from the cancellation, late deployment or early repatriation of personnel. The underexpenditures are offset by additional requirements for: (a) facilities and infrastructure ($2,066,200) for construction services related primarily to the expansion of the UNIFIL headquarters; and (b) air transportation ($1,458,600) attributable primarily to the replacement of four single-engine helicopters by four twin-engine helicopters and the replacement of two commercial aircraft with two Bell helicopters and an additional MI-8MTV helicopter, in compliance with International Civil Aviation Organization standards and to enhance over-water flight capacity.

9. As indicated in the performance report, UNIFIL continued its regular operational activities of monitoring the cessation of hostilities and assisting the Lebanese Armed Forces. The Maritime Task Force continued to patrol and conduct maritime interdiction operations in the UNIFIL area of maritime operations (see also paras. 42, 43, 47 and 48 below). It is also indicated in the performance report that the extent of the expansion of the existing UNIFIL headquarters was not originally envisaged during the formulation of the 2008/09 budget and that the decision to expand over a larger area resulted from a security assessment of United Nations personnel and property. UNIFIL also initiated several engineering projects, including the construction of concrete water tanks, solid ablution units, warehouses and workshops for generators, transport and supplies, storage facilities for transport and engineering, a helipad, the construction of a concrete building for the Communications and Information and Technology Section and the construction of

minor roadways and pathways. These engineering projects are planned for completion by June 2010.

10. Furthermore, according to the Secretary-General, UNIFIL continued to maintain close cooperation with other United Nations peacekeeping operations in the region, including the United Nations Peacekeeping Force in Cyprus (UNFICYP), which provided standby evacuation capacity; the United Nations Truce Supervision Organization (UNTSO) Observer Group Lebanon, for which UNIFIL continued to provide logistic and administrative support; and the Economic and Social Commission for Western Asia (ESCWA). Also, procurement support was provided to the International Independent Investigation Commission until its closure during the reporting period. UNIFIL also provided administrative, logistical and technical support to the Office of the United Nations Special Coordinator for Lebanon, which coordinated the work of all United Nations agencies in Lebanon.

11. The comments of the Advisory Committee on the information in the performance report concerning individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2010 to 30 June 2011 below.

III. Financial position and information on the current period

12. The Advisory Committee was provided with expenditure data for the period from 1 July 2009 to 30 June 2010 as at 31 March 2010 (see annex I). Current expenditure for the period, as at 31 March 2010, amounted to $409,680,000 (gross) against an apportionment of $589,799,200 gross. For the entire financial period, current and projected expenditure amounts to $544,309,300, leaving a projected unencumbered balance of $45,489,900. As at 12 April 2010, available cash amounted to $470,400,000. After allowing for a three-month operating cash reserve in the amount of $60,934,000, the remaining balance amounted to $409,466,000.

13. The Advisory Committee was informed that, as at 31 March 2010, a total of $5,627,403,000 had been assessed on Member States in respect of UNIFIL since its inception. Payments received as at the same date amounted to $5,542,322,000, leaving an outstanding balance of $85,081,000. As at 31 December 2009, an amount of $13,385,000 was owed for troop costs; payments totalling $178,004,000 had been made up to November 2009. The balance for contingent-owned equipment, as at 31 December 2009, amounted to $36,558,000; payments totalling $108,216,000 had been made up to September 2009. In respect of death and disability compensation, an amount of $21,430,000 had been paid for 500 claims since the inception of UNIFIL and unliquidated obligations amounted to $64,000; one claim remained outstanding. Also, 38 memorandums of understanding had been signed, since inception, and 5 were in draft form. **The Committee trusts that the pending death and disability claim and the five draft memorandums of understanding will be finalized expeditiously.**

14. The Advisory Committee was informed that as at 31 March 2010, the incumbency of UNIFIL for the period from 1 July 2009 to 30 June 2010 was as follows:

	[illegible]*	[illegible]	[illegible] (percentage)
Military contingent	15 000	11 438	23.7
International staff	407	315	22.6
National staff	833	658	21.0
Temporary positions	5	3	40.0

* Represents the highest authorized strength for the period.

15. As detailed in annex I, the projected underexpenditures are due primarily to reduced requirements for troops, contingent-owned equipment and rations as a result of a delayed deployment factor of 21 per cent compared to 15 per cent budgeted, which is also linked to reduced requirements under facilities and infrastructure, naval transportation, communications, medical, special equipment and other supplies, services and equipment. Reduced requirements are further projected under civilian personnel for: (a) international staff, owing to an average vacancy rate of 21 per cent compared to a budgeted rate of 18 per cent, and (b) national staff, owing to an average vacancy rate of 40 per cent for National Officers compared to a budgeted rate of 20 per cent and an average rate for national General Service staff of 20 per cent compared to 18 per cent budgeted. These lower requirements are partly offset by higher costs for aviation fuel and the acquisition of information technology equipment.

IV. Proposed budget for the period from 1 July 2010 to 30 June 2011

A. Mandate and planned results

16. The mandate of UNIFIL was established by the Security Council in its resolutions 425 (1978) and 426 (1978), expanded in its resolution 1701 (2006) and extended in subsequent resolutions of the Council. The most recent extension of the mandate was authorized by the Council in its resolution 1884 (2009), by which the Council extended the mandate until 31 August 2010.

17. The budget document (A/64/641 and Corr.1) indicates that during the 2010/11 period, UNIFIL will continue its regular operational activities. While the Maritime Task Force will continue to patrol and conduct maritime interdiction operations, the Lebanese Armed Forces Navy is expected to increasingly contribute to maritime interdiction operations in preparation for the gradual transfer of Maritime Task Force responsibilities in the future.

18. A joint Department of Peacekeeping Operations-UNIFIL technical review was undertaken in accordance with Security Council resolution 1884 (2009) and completed in January 2010. As a result of the review, a significant change is proposed in the staffing structure of the Mission Support Division through the dissolution of the sector administrative offices, for which 300 posts were approved for 2009/10. It is also proposed that of the 297 national General Service posts, 168 Language Assistant posts be redeployed to the Joint Logistics Operations Centre to provide improved service to the sectors without the maintenance of a permanent presence in locations outside of UNIFIL headquarters (see also paras. 36 and

37 below). In addition, UNIFIL has made efforts to streamline support to remote field locations through the creation of mobile support teams in different functional areas to assure a more timely and specialized response without the need to maintain a permanent and generalist presence at any field location.

19. As indicated in the budget document, the Strategic Military Cell is to be terminated by 30 June 2010 and its two temporary positions (1 D-2 and 1 General Service) and related non-post resources abolished. The Advisory Committee notes that, as a result of the Secretary-General's comprehensive analysis of the Office of Military Affairs in the Department of Peacekeeping Operations (A/64/572 and Corr.1, paras. 47-54), the Office of Military Affairs will have the capacity to fully absorb all key functional responsibilities of the Cell by 30 June 2010. The Committee further notes that the Office of Military Affairs will be fully capable of monitoring UNIFIL, providing enhanced oversight, guidance and strategic level military expertise and ensuring that military plans and guidance are consistent with the Organization's approach, policy and procedures. The Office will continue to coordinate with UNIFIL headquarters on all aspects of maritime and land operations, with the Department of Peacekeeping Operations Situation Centre in monitoring the situation in Lebanon and with the Department of Field Support on logistics, finance and personnel support issues. In this connection, the Committee was informed, upon enquiry, that the Strategic Military Cell provides dedicated military support on UNIFIL and has a representative in the integrated operational team for the Middle East and Western Sahara that supports UNIFIL, the United Nations Disengagement Observer Force (UNDOF), UNTSO and the United Nations Mission for the Referendum in Western Sahara. **The Committee trusts that lessons learned from the experience gained through the Strategic Military Cell will be incorporated into future planning needs.**

20. With regard to regional mission cooperation, the Secretary-General details a number of existing and new initiatives. UNIFIL remains the designated regional hub for the Conduct and Discipline Team, which also serves UNDOF, UNTSO, the Office of the United Nations Special Coordinator for the Middle East Peace Process, UNFICYP and the United Nations Logistics Base at Brindisi, Italy (UNLB). Furthermore, UNIFIL will continue to maintain close cooperation with other United Nations peacekeeping operations in the region, including UNFICYP, specifically on emergency and medical evacuations and other logistics issues, and with UNTSO on the provision of support, including for infrastructure, office accommodation, communications and information technology equipment and services and maintenance, medical support, fuel and spare parts for vehicles, emergency rations and water and security provided to the Observer Group Lebanon. In 2009/10, UNIFIL has been included in the coverage of the UNLB Regional Aviation Safety Office. UNIFIL will also continue to maintain close cooperation with ESCWA and closely cooperate with the Office of the United Nations Special Coordinator for Lebanon.

21. The Secretary-General explains in paragraph 28 of the budget document that cooperation between UNIFIL and information technology offices at United Nations Headquarters has resulted in a proposal to consolidate regional information and communications technology (ICT) efforts under one umbrella in 2010/11. The Secretary-General explains that the consolidation will provide for a coordinated delivery of ICT services through regional strategic management, elimination of duplication of effort, creation of economies of scale and removal of disparity of service across missions. A detailed overview of the proposed ICT regionalization

initiative was provided, upon enquiry, to the Advisory Committee (see annex II). The concept entails the establishment of a post of a Chief of the proposed Regional Information and Communications Technology Services in UNIFIL and the establishment of a Deputy Chief of the Regional Information and Communications Technology Services in UNDOF. The ICT regionalization initiative is expected to produce tangible financial cost reductions for the four established field missions located in close geographical proximity to each other (UNIFIL, UNDOF, UNFICYP and UNTSO).

22. The Advisory Committee notes that the overall benefits of the proposed regional ICT initiative include a reduction of 17 posts (7 international and 10 national) from 1 July 2010, a reduction in equipment costs due to the decrease in regional spare parts holdings (from 7.5 per cent of inventory value to 5 per cent), a reduction of regional satellite transponder leases, a reduction in commercial communication costs and the use of identical equipment platforms to promote efficiency. These benefits are initially projected to save over $3.5 million collectively for UNIFIL, UNDOF, UNTSO and UNFICYP. In terms of the impact on the UNIFIL budget, the Committee was informed that this would lead to reductions of $1,131,600 in spare parts requirements for the mission and $125,000 owing to the use of regional gateways for information technology, including Internet services, offset by additional requirements of $61,000 related to the proposed reclassification of the P-5 Chief of Service post to the D-1 level (see para. 37 below).

23. **The Advisory Committee sees merit in the proposal to strengthen and formalize the regional coordination of ICT services. It requests that the Secretary-General report on the status of implementation of the new ICT regionalization strategy, including actual cost benefits, in the context of the budget proposal for the period 2011/12. The Committee refers to the ICT initiative in more detail in the context of its general report on the administrative and budgetary aspects of peacekeeping operations (A/64/660, paras. 63-66) and in its related report on UNDOF (A/64/660/Add.4, paras. 18-20).**

24. The budget document indicates that UNIFIL has agreed to participate in a pilot project aimed at improving the presentation of the results-based-budgeting frameworks for the support component. The Advisory Committee also comments on the pilot project in its general report (A/64/660, para. 18). The pilot project also involves the United Nations Organization Mission in the Democratic Republic of the Congo and the United Nations Mission in Liberia and is aimed at improving the presentation of the results-based-budgeting frameworks for the support component. For these three missions, the framework for the support component in the body of the report reflects only the indicators of achievement and relevant outputs related to service improvements, while the standard support-related outputs and mission-specific specialized outputs have been moved to an annex to the report, which shows two comparative periods. The Committee was informed that it was intended that the pilot project would continue for two full budget cycles.

25. **As indicated in its general report, the Advisory Committee will assess the extent to which the pilot project has contributed to an improved results-based budgeting presentation for the participating missions, including UNIFIL, once it is completed. The Committee's initial impression, however, is that the new format does not simplify or enhance the thoroughness of the review of the proposed budgets. In fact, the inclusion of part of the framework in the main body of the**

report and the rest in an annex, in the Committee's view, complicates consideration of the proposed budgets, including the budget of UNIFIL.

B. Resource requirements

26. The proposed budget for UNIFIL for 2010/11 amounts to $564,536,900, representing a decrease of $25,262,300, or 4.3 per cent, in gross terms, compared with the total apportionment of $589,799,200 for 2009/10. As summarized below, the decrease is due to lower requirements for military personnel ($12,552,600) and operational costs ($14,911,000), offset by additional requirements for civilian personnel ($2,201,300). An analysis of variances is provided in paragraphs 111 to 124 of the proposed budget (A/64/641 and Corr.1). The budget provides for the deployment of up to 15,000 military contingents, 401 international staff, 741 national staff and 3 international temporary positions, funded under general temporary assistance, representing a net decrease of 100 posts and positions (6 international posts, 92 national posts and 2 temporary positions).

1. Military personnel

Category	*Approved 2009/10*	*Proposed 2010/11*	*Variance*
Military contingents	15 000	15 000	–

27. The estimated requirements for military personnel for the period from 1 July 2010 to 30 June 2011 amount to $307,027,100, a decrease of $12,552,600, or 3.9 per cent, compared to the apportionment for 2009/10. As indicated in the proposed budget, the decrease is due mostly to a higher delayed deployment factor of 16 per cent compared to the 15 per cent applied for 2009/10, partly offset by increased requirements for recreational leave allowance due to the increase in the allowance from 7 days to 15 days for every six-month period of service (see resolution 63/285); for emplacement, rotation and repatriation travel; and for contingent-owned equipment freight charges.

28. The Advisory Committee notes the actual and budgeted deployment rates since the period 2007/08, as follows:

Time period	*Actual number of troops*[a]	*Budgeted deployment rate*	*Actual deployment vacancy rate*	*Variance*
			(Percentage)	
2007/08[b]	12 344	4	17.7	13.7
2008/09[c]	12 308	17	16.3	(0.7)
2009/10[d]	11 438	15	23.7	8.7
2010/11[e]	Not available	16 (projected)	Not available	Not available

[a] Authorized strength is up to 15,000 troops.
[b] A/62/781/Add.5, para. 15.
[c] A/63/746/Add.11, para. 18.
[d] See para. 14 above.
[e] A/64/641, para. 98.

29. **The Advisory Committee notes that the deployment of military contingents is based on anticipated and actual conditions on the ground. Bearing in mind that proposed financial resource requirements for military personnel are calculated on the basis of projected delayed deployment rates, the Committee recommends that the budgeted deployment rate for military contingents be increased to 19 per cent for the period 2010/11.**

2. Civilian personnel

Category[a]	Apportioned 2009/10	Proposed 2010/11	Variance
International staff	407	401	(6)
National staff[b]	833	741	(92)
Temporary positions[c]	5	3	(2)

[a] Represents highest level of authorized strength.

[b] Including National Officers and national General Service personnel.

[c] Funded under general temporary assistance.

30. The proposed budget for civilian personnel for the period from 1 July 2010 to 30 June 2011 amounts to $99,187,700, an increase of $2,201,300, or 2.3 per cent, compared to the apportionment for 2009/10. The increased resource requirements related to civilian personnel are attributable to additional requirements for international staff ($3,906,400) resulting primarily from the application of a vacancy rate of 15 per cent for the 2010/11 period as compared to 18 per cent in the 2009/10 period, and the application of step 5 of the international salary scales effective 1 January 2010. Reduced requirements are proposed under: (a) national staff ($1,253,300), attributable primarily to the proposed reduction of 92 national posts and the application of the World Bank exchange rate forecast for 2011 (1,507.50 Lebanese pounds to $1); and (b) general temporary assistance ($451,800) due mainly to the abolishment of two temporary positions (1 D-2 and 1 General Service (Other level)) in the Strategic Military Cell, which will be terminated by 30 June 2010.

Vacancy rates

31. The Secretary-General has applied vacancy rates of 15 per cent to the cost estimates for international staff and of 10 per cent for national staff. For the period 2009/10, vacancy rates of 18 per cent were applied to both international and national staff (see A/64/641, para. 98). The Advisory Committee notes from the incumbency table in paragraph 14 above that, as at 31 March 2010, vacancy rates were 22.6 per cent for international staff and 21 per cent for national staff, in both cases well above the budgeted vacancy rates for the current period.

32. In this connection, the Advisory Committee notes that the actual average vacancy rates at UNIFIL have in recent periods consistently been above the budgeted vacancy rates, as follows:

(Percentage)

	International		*National*	
Time period	*Budgeted*	*Actual*	*Budgeted*	*Actual*
2007/08[a]	10	26	10	32
Variance		16		22
2008/09[b]	14	21.8	15	22
Variance		7.8		7
2009/10[c]	18	22.6	8	21
Variance		4.6		3
2010/11[d]	15	Not available	10	Not available

[a] See A/63/746/Add.11, para. 12 and annex I.
[b] Ibid., para. 6.
[c] See para. 14 above.
[d] See para. 31 above.

33. Furthermore, the Board of Auditors observed the following: during the period 2008/09, there were 189 vacant posts, of which 40 were international posts and 149 were national posts; and a total of 136 posts of civilian personnel had been vacant for more than 2 years, with the longest vacancy being 10 years. **The Advisory Committee recommends that the mission take measures to fill vacancies so as to enable UNIFIL to execute its mandate effectively (see also A/64/5 (Vol. II), chap. II, paras. 321-324).**

34. The Advisory Committee was informed that efforts were under way to narrow the gap between budgeted and actual vacancy rates. **While the Committee is encouraged by these efforts, it notes that actual vacancy rates have never dropped below 21 per cent since the period 2007/08. Therefore, it recommends that the budgeted vacancy rates be increased from 18 per cent for both staff categories to 21 per cent for international staff and 20 per cent for national staff.**

Recommendations on posts

35. A summary of the proposed changes in staffing is presented in annex III to the present report, while a description of the changes is provided in the proposed budget under the various components (A/64/641, paras. 31-95).

36. The majority of the proposed staffing changes are in connection with the mission's rationalization efforts (see paras. 18 and 19 above). The Secretary-General proposes that the sector administrative offices be abolished and that, of the total approved staffing of 300 posts for the period 2009/10, 2 international posts (1 P-4 and 1 Field Service) and 1 National Officer post be redeployed, 221 national General Service posts be reassigned/redeployed to the Joint Mission Analysis Centre, the Public Information Section, the Office of the Director, Administrative Services and Integrated Support Services, and that 76 national General Service posts be abolished (ibid., paras. 50-57 and annex III). It is also proposed that 168 national

General Service Language Assistant posts be redeployed to the Joint Logistics Centre in order to streamline support to the field locations in the area of operations.

37. With regard to the proposed establishment of Regional Information and Communications Technology Services (see paras. 21-23 above), it is proposed that the P-5 Chief of Service post be reclassified to a D-1 Chief of the Regional Information and Communications Technology Services, who would, inter alia, participate in regional conferences and provide strategic input; interact with senior officials at the ministerial level in the areas of service delivery through national infrastructure and in the management of complex radio frequency issues; and take the lead in the harmonization of support to other United Nations entities and implementing partners in the region (ibid., para. 91).

38. As indicated in the budget document (ibid., para. 53), UNIFIL proposes to establish a Compliance and Monitoring Unit in the Office of the Director, which would incorporate the existing functions of the Board of Inquiry as well as new compliance and monitoring functions to coordinate responses to audit observations and would develop and implement risk management procedures. The Unit would have six posts, comprising the proposed establishment of a new post of Senior Administrative Officer (P-4) and the reassignment of five posts from other offices to function as Administrative Officers (2 P-3), Administrative Assistants (2 Field Service) and a Team Assistant (national General Service). **The Advisory Committee supports the establishment of the Compliance and Monitoring Unit and trusts that recommendations of oversight bodies will therefore be addressed more expeditiously. The Committee requests an update on the work of the new Unit in the context of the budget proposal for 2011/12.**

39. **The Advisory Committee has no objection to the staffing proposals of the Secretary-General.**

3. Operational costs

Apportioned 2009/10	*Proposed 2010/11*	*Variance*
173 233 100	158 322 100	(14 911 000)

40. The proposed budget for operational costs for the period from 1 July 2010 to 30 June 2011 amounts to $158,322,100, a decrease of $14,911,000 or 8.6 per cent, compared to the apportionment for 2009/10. As indicated in the budget document, reduced requirements are due primarily to lower estimates under: (a) facilities and infrastructure ($7,454,000), resulting from the projected completion of major construction projects by June 2010 and the acquisition of generators during the period 2009/10; (b) ground transportation ($3,618,300) attributable to the acquisition of fewer vehicles compared to the current period; (c) naval transportation ($382,700) resulting from the reconfiguration of the Maritime Task Force; and (d) medical ($1,944,600) due to reduced reimbursements to troop-contributing Governments for self-sustainment as a result of the increase in the delayed deployment factor.

Air transportation

41. Expenditures for air transportation for the period 2009/10, as at 31 March 2010, are projected at $8,725,900, with a projected overexpenditure in the amount

of $201,300 (2.4 per cent) mainly attributable to the higher cost of aviation fuel (see annex I). Estimated requirements for the period 2010/11 total $9,341,100, an increase of $816,500 (9.6 per cent) compared to the apportionment for 2009/10. The Advisory Committee was informed that the additional requirements are mainly due to the installation of a satellite tracking system, the increased cost of aviation fuel, higher fuel consumption and an increase in the cost of air operations.

Naval transportation

42. Expenditures for naval transportation for the period 2009/10, as at 31 March 2010, are projected at $31,213,900, with a projected unencumbered balance in the amount of $10,916,200 (25.9 per cent) (see annex I). Estimated requirements for the period 2010/11 total $41,747,400, a decrease of $382,700 (0.9 per cent) compared to the apportionment for 2009/10.

43. As indicated in the budget document, the reduced requirements are due to the proposed reconfiguration and deployment of seven vessels in the Maritime Task Force, comprising three frigates, three patrol boats and one support ship, as compared with the current configuration of eight vessels, comprising one frigate, one observation vessel, five patrol boats and one support ship. The provision for rental and operation costs takes into account transit costs related to the deployment of the vessels from their countries of origin. The reduced requirements are also due to a reduction in the number of helicopters suitable for over-water operations from four to two for the period 2010/11. The Advisory Committee was informed that an amount of $2,378,800 was included in the proposed resources for the cost of transporting vessels to the area of operation.

4. Other observations and recommendations

Tel Aviv office

44. As indicated in the budget document, the establishment of a UNIFIL office in Tel Aviv to provide enhanced liaison and coordination functions with the Israeli military and other relevant Government authorities remains pending. The Advisory Committee was informed that efforts were continuing to establish an office in Tel Aviv. Upon enquiry, the Committee was informed that the costs in the proposed budget for the period 2010/11 for the Tel Aviv office would amount to $1,075,400, comprising $787,400 for salaries and related staff costs for one P-5, one P-4 and two Field Service posts, and $288,000 for the rental of the office. **The Committee observes that the proposal to establish an office in Tel Aviv was first included in the proposed budget for the period 2006/07 (A/61/766, para. 28). Given that the office has not yet been established, the Committee recommends that the budget proposal be reduced by $1,075,400, reflecting the cost estimates for the Tel Aviv office for the period 2010/11. Should the ongoing efforts to establish the office succeed, any related expenditures should be reported in the performance report for that period.**

Budget implementation

45. The Advisory Committee notes a slight improvement in the UNIFIL budget implementation rate since the period 2007/08, but is concerned that the improvement appears to be a result of reductions of the proposed resources by the General Assembly rather than improved budget forecasting, as indicated in the following table:

Budget period	Secretary-General's proposal (gross)	Appropriation	Reduction of proposed resources (percentage)	Actual/projected expenditure (gross) (United States dollars)	Actual budget implementation rate	When compared to previous period, budget implementation rate increased by
	United States dollars				Percentage	
2007/08[a]	713 586 800	713 586 800	—	591 589 000	82.9	—
2008/09[b]	688 813 300	650 755 600	5.53	575 536 200	88.4	5.5
2009/10[c]	646 580 400	589 799 200	8.78	535 045 700 (projected)	92.3 (projected)	3.9

[a] See A/61/870 and Corr.1 and A/63/746/Add.11.
[b] See A/62/751 and A/64/542.
[c] See A/63/689 and Corr.1 and annex I.

46. The Advisory Committee notes that the proposed budget for UNIFIL for 2010/11 amounts to $564,536,900, representing a decrease of $25,262,300, or 4.3 per cent, in gross terms, compared to the period 2009/10 (see para. 26 above). The Committee was informed, upon enquiry, that the budget proposal for the period 2010/11 was prepared with a view to ensuring the full utilization of the proposed resources. The Committee nonetheless remains concerned with the mission's past budget implementation rates and believes that, as UNIFIL is currently operating in a more stable environment, further opportunities for savings should have been identified in the budget preparation process, in addition to those indicated above under resource requirements (para. 26). **Bearing in mind the high rate of underutilization of financial resources provided under naval transportation (see paras. 42 and 43 above), the Committee recommends a further reduction of proposed resources by 2 per cent of the overall budget, representing an amount of $11,290,700 for 2010/11.**

Maritime Task Force standard operating procedures

47. Pursuant to a request from the Government of Lebanon and in line with Security Council resolution 1701 (2006), UNIFIL has been supported by a Maritime Task Force. The Advisory Committee was informed that a total of 18 vessels were originally authorized. That number was subsequently reconfigured to 12 vessels and then to the current configuration of 8 vessels. The Committee was further informed that those vessels and associated helicopters were reimbursed on the basis of an "all-inclusive daily rate" under letter-of-assist arrangements and that standard troop cost reimbursements and reimbursements for self-sustainment were paid to Governments contributing military contingent personnel in the Maritime Task Force under the relevant memorandum of understanding. The Committee was informed that the rates of reimbursement for the vessels in the Maritime Task Force had been established in 2006 based on a proposal from countries contributing to the Task Force.

48. The Advisory Committee recalls that the Board of Auditors expressed concern about the unavailability of standard operating procedures to verify the contingent-owned equipment of the Maritime Task Force (see A/63/746/Add.11, para. 35) and concurs with the Board of Auditors that the Department of Field Support should review and propose to the Contingent-Owned Equipment Working Group, which is scheduled to meet in January 2011, the incorporation of the procedures developed to verify the contingent-owned equipment of the Maritime Task Force. Based on the

decision of the General Assembly, the Department will include the procedures in the next revision of the Contingent-Owned Equipment Manual. Upon enquiry, the Committee was informed that the 2008 Working Group had not provided guidance related to the vessels in the Maritime Task Force. In 2009, an ad hoc working group was established at United Nations Headquarters to review the rates and modalities of reimbursement for the vessels in the Maritime Task Force, comprising representatives from the Strategic Military Cell, the Department of Field Support and the Office of Military Affairs; the recommendations resulted in new daily rates of reimbursement. **The Committee trusts that an update on the procedures will be provided in the context of the budget proposal for the period 2011/12.**

Environmental initiatives

49. As indicated in paragraph 9 of the budget document, UNIFIL will continue the implementation of environmental initiatives, in cooperation with international and local governmental and non-governmental organizations, as a means of assisting local municipalities. **The Advisory Committee welcomes those efforts.**

Public information activities

50. The Advisory Committee notes from the budget document that UNIFIL intends to provide daily information on its activities to international and local media; facilitate access and the organization of media visits; provide regular press releases and photo coverage on UNIFIL activities; and provide weekly updates of the UNIFIL website in English and Arabic. UNIFIL also intends to continue the organization of community outreach activities among the local population to promote confidence-building and conflict resolution, as well as the production and distribution of audio and video materials for television and radio, regular broadcast radio features and a bimonthly magazine in English and Arabic on the activities of UNIFIL and United Nations agencies throughout the area of operations. **The Committee welcomes these outreach activities.**

Observations and recommendations of the Board of Auditors

51. In addition to its comments on the UNIFIL vacancy rate (see para. 33 above), the Board of Auditors issued observations on rations contract management (A/64/5 (Vol. II), chap. II, paras. 102-108), noting that the vendor had provided UNIFIL with a matrix of discounts, as follows:

Matrix of discounts for contracts of rations at UNIFIL

Troop strength	*Surcharge/discount*
10 000	0.25 per cent
12 000	Baseline
14 000	-0.75 per cent

52. The Board of Auditors observed that, from 1 November 2006 to 7 July 2009, the actual troop strength of UNIFIL was below the baseline of 12,000, ranging from 4,945 to 11,728. As a result, the vendor claimed a surcharge of €94,909 and UNIFIL paid the amount. However, according to the Board, UNIFIL was not clear about whether the surcharge was applied when the troop strength was under the baseline

of 12,000 or under 10,000 troops, and the Procurement Division informed the Board that the surcharge should apply if the strength of UNIFIL was at 10,000 troops, or below. The Board indicates furthermore that the vendor offered the United Nations a global discount based on the total number of troops supported. The Board noted that the vendor currently served 49,433 troops in six peacekeeping missions, which would entitle the United Nations to a discount of 1.5 per cent; however, the Procurement Division had not claimed the discount since the inception of the contracts. The Board expressed concern that the vague contractual provisions on discounts would adversely affect contract execution and may cause financial loss to the Organization and recommended that the Administration: (a) set up clear and unambiguous discount/surcharge terms in procurement contracts; and (b) claim the global discount based on the total number of troops supported.

53. As indicated in the report of the Board of Auditors, the Administration has clarified the issue with the vendor and indicated that the claims for a discount amounting to $3,040,613 and €1,068,184 would be forwarded to the vendor by the end of January 2010. Upon enquiry, the Advisory Committee was informed that, as at 28 April 2010, UNIFIL was in the process of recovering an amount of €79,355.52 for surcharges paid to the vendor based on actual troop strength reports. Further, discussions with regard to the claim for a global discount applicable to six missions are ongoing between the United Nations Headquarters and the vendor; the UNIFIL portion of the discount claimed amounts to €527,508. **The Committee expects that this matter will be resolved expeditiously and requests an update in the context of the proposed budget for the period 2011/12.**

54. **The Advisory Committee notes the concern expressed by the Board of Auditors that vague contract provisions may cause financial loss to the Organization. The Committee recommends that UNIFIL, in close cooperation with the Procurement Division, ensure the application of contract provisions so as to secure contractually stipulated discounts. Further, the Committee requests that the Secretary-General report thereon in the context of the proposed budget for the period 2011/12.**

55. The Board of Auditors also observed that UNIFIL did not formulate the emergency response plan in the Fuel Unit, as required by the Department of Field Support Fuel Operations Manual. The Advisory Committee notes that the Administration agreed with the Board's recommendation. The Department of Field Support subsequently commented that UNIFIL had since formulated the draft emergency response plan and anticipated the completion of that project during the first quarter of 2010 (ibid., paras. 251-253). **The Committee requests that an update on the finalization of the draft emergency response plan be provided in the context of the proposed budget for the period 2011/12.**

V. Conclusion

56. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2008 to 30 June 2009 are indicated in paragraph 33 of the performance report (A/64/542). **The Advisory Committee recommends that the unencumbered balance of $75,219,400, as well as other income and adjustments in the amount of $26,529,500 for the period ended**

30 June 2009, be credited to Member States in a manner to be determined by the Assembly.

57. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2010 to 30 June 2011 are indicated in paragraph 125 of the proposed budget (A/64/641). **Taking into account its recommendations in paragraphs 29, 34, 44 and 46 above, the Advisory Committee recommends that the Assembly appropriate an amount of $534,489,200 for the maintenance of UNIFIL for the 12-month period from 1 July 2010 to 30 June 2011.**

Documentation

- Performance report on the budget of the United Nations Interim Force in Lebanon for the period from 1 July 2008 to 30 June 2009 (A/64/542)
- Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2010 to 30 June 2011 (A/64/641 and Corr.1)
- Reports of the Secretary-General on the implementation of Security Council resolution 1701 (2006) (S/2009/566)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Interim Force in Lebanon (A/63/746/Add.11)
- Security Council resolutions 425 (1978), 426 (1978), 1701 (2006), 1832 (2008) and 1884 (2009)
- General Assembly resolution 63/298 on the financing of the United Nations Interim Force in Lebanon

Annex I

Current and projected expenditures of the United Nations Interim Force in Lebanon, 1 July 2009 to 30 June 2010

(Thousands of United States dollars, rounded)

	1 July 2009 to 31 March 2010			*Projected 1 April to 30 June 2010*				
	Apportionment	*Expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers								
Military contingents	319 579.7	256 634.4	62 945.3	39 943.3	296 577.7	23 002.0	7.2	Reduced requirements for reimbursements for troop costs and contingent-owned equipment and for rations owing to the average projected vacancy rate of 21 per cent against the budgeted delayed deployment factor of 15 per cent
United Nations police								
Formed police units								
Subtotal	**319 579.7**	**256 634.4**	**62 945.3**	**39 943.3**	**296 577.7**	**23 002.0**	**7.2**	
Civilian personnel								
International staff	58 943.8	41 234.0	17 709.8	15 348.8	56 582.8	2 361.0	4.0	Reduced requirements are attributable to a higher projected average vacancy rate of 21 per cent compared to the budgeted vacancy rate of 18 per cent
National staff	37 041.7	26 410.0	10 631.7	8 526.6	34 936.6	2 105.1	5.7	Reduced requirements are attributable to the higher projected average vacancy rate of 40 per cent for National Officers, compared to a budgeted vacancy rate of 30 per cent, as well as a 20 per cent vacancy rate for national General Service staff compared to 18 per cent budgeted

	1 July 2009 to 31 March 2010			Projected 1 April to 30 June 2010				
	Apportionment	*Expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
United Nations Volunteers								
General temporary assistance	1 000.9	482.5	518.4	326.0	808.5	192.4	19.2	Reduced requirements for general temporary assistance positions
Subtotal	**96 986.4**	**68 126.5**	**28 859.9**	**24 201.4**	**92 327.9**	**4 658.5**	**4.8**	
Operational costs								
Government-provided personnel								
Civilian electoral observers								
Consultants	309.0	61.2	247.8	247.8	309.0	—	—	
Official travel	1 296.3	814.3	482.0	299.9	1 114.2	182.1	14.0	Reduced requirements owing to lower actual travel costs, the conduct of more in-house training and the provision of packed meals in lieu of the meal portion of the mission subsistence allowance for within-mission travel
Facilities and infrastructure	64 121.3	40 288.1	23 833.2	21 220.9	61 509.0	2 612.3	4.1	Reduced requirements are mainly attributable to the lower average deployment of military contingent personnel, resulting in reduced requirements for self-sustainment, partly offset by increases in fuel costs
Ground transportation	14 213.8	12 090.7	2 123.1	1 633.4	13 724.1	489.7	3.4	Reduced requirements are attributable to the lower cost of vehicles, offset in part by the unforeseen requirement for spare parts for 25 armoured vehicles (Nyalas) received from the United Nations Observer Mission in Georgia
Air transportation	8 524.6	2 927.1	5 597.5	5 798.8	8 725.9	(201.3)	(2.4)	Additional requirements are attributable to the higher costs of aviation fuel

	1 July 2009 to 31 March 2010			Projected 1 April to 30 June 2010				
	Apportionment	*Expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Naval transportation	42 130.1	5 179.8	36 950.3	26 034.1	31 213.9	10 916.2	25.9	The projected unspent balance results from the deployment of fewer vessels and helicopters for the Maritime Task Force
Communications	19 225.9	9 695.1	9 530.8	8 797.2	18 492.3	733.6	3.8	The projected unspent balance is mainly attributable to the lower average deployment of military contingent personnel resulting in reduced requirements for self-sustainment, partly offset by additional requirements for electronic countermeasure equipment (jammers)
Information technology	5 617.3	4 225.8	1 391.5	1 686.9	5 912.7	(295.4)	(5.3)	Additional requirements result from the acquisition of additional equipment required for the data centre at the expanded Force headquarters, as well as additional software to monitor and maintain communications and information technology services on a round-the-clock basis
Medical	6 674.9	3 801.3	2 873.6	880.4	4 681.7	1 993.2	29.9	The projected unspent balance is mainly attributable to the lower average deployment of military contingent personnel, resulting in reduced requirements for self-sustainment
Special equipment	5 622.3	2 808.5	2 813.8	1 907.6	4 716.1	906.2	16.1	The projected unspent balance is mainly attributable to the lower average deployment of military contingent personnel, resulting in reduced requirements for self-sustainment

	1 July 2009 to 31 March 2010			*Projected 1 April to 30 June 2010*				
	Apportionment	*Expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	*Reasons for variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	
Other supplies, services and equipment	4 997.6	2 742.6	2 255.0	1 762.2	4 504.8	492.8	9.9	The projected unspent balance is attributable to the lower average deployment for military personnel and civilian personnel resulting in lower requirements for uniforms, flags and decals and personal protection gear, and lower requirements for training fees, supplies and services as a result of the increased conduct of in-house training
Quick-impact projects	500.0	284.6	215.4	215.4	500.0	—	—	
Subtotal	**173 233.1**	**84 919.1**	**88 314.0**	**70 484.6**	**155 403.7**	**17 829.4**	**10.3**	
Gross requirements	**589 799.2**	**409 680.0**	**180 119.2**	**134 629.3**	**544 309.3**	**45 489.9**	**7.7**	
Staff assessment income	10 898.4	5 619.2	5 279.2	3 644.4	9 263.6	1 634.8	15.0	
Net requirements	**578 900.8**	**404 060.8**	**174 840.0**	**130 984.9**	**535 045.7**	**43 855.1**	**7.6**	
Voluntary contributions in kind (budgeted)								
Total requirements	**589 799.2**	**409 680.0**	**180 119.2**	**134 629.3**	**544 309.3**	**45 489.9**	**7.7**	

Annex II

Middle East information and communications technology regionalism initiative

The four established peacekeeping missions of the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF), the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations Truce Supervision Organization (UNTSO) are physically located in close geographical proximity. In addition, their operational tempos are interlinked, as was made apparent during the recent 2006 conflict in Israel and Lebanon. Even UNFICYP, the most distant geographically, played a vital role in the continuation of UNIFIL operations, operating as a host mission during evacuation and supporting the parallel administrations of nearby missions. Collectively, these missions play a vital role in maintaining peace and stability in the region, and they have a combined United Nations client base exceeding 16,500 personnel (see table 1).

Table 1
Client base (current)

	Military	*United Nations military officers*	*Police*	*International*	*National*	*Total*
UNIFIL	12 750			412	833	13 995
UNDOF	1 047			48	108	1 203
UNFICYP	860		69	39	113	1 081
UNTSO		153		120	141	414
Total						**16 693**

This client base is currently provided with information and communications technology (ICT) services supported by more than 200 personnel, including managers, administrators, technicians, engineers and inventory personnel (see table 2).

Table 2
Information and communications technology personnel (current)

	International	*National*	*Total*
UNIFIL	69	62	131
UNDOF	13	12	25
UNFICYP	7	13	20
UNTSO	18	13	31
Total			**207**

The four missions currently manage a non-expendable ICT inventory valued at over $55 million and have a combined annual budget of $30 million, as shown in tables 3 and 4.

Table 3
Non-expendable inventory[a]
(United States dollars)

	Communications	*Information technology*	*Total*
UNIFIL	28 364 230	10 997 690	39 361 920
UNDOF	4 370 000	1 225 800	5 595 800
UNFICYP	3 095 100	2 050 600	5 145 700
UNTSO	3 293 000	2 028 000	5 321 000
Total			**55 424 420**

[a] 2009/2010 field and Headquarters allotments (2010 for UNTSO).

Table 4
Annual budget[a]
(United States dollars)

	Communications	*Information technology*	*Total*
UNIFIL	19 225 900	5 617 300	24 843 200
UNDOF	1 491 900	792 300	2 284 200
UNFICYP	978 600	839 100	1 817 700
UNTSO	734 350	269 150	1 003 500
Total			**29 948 600**

[a] 2009/2010 field and Headquarters allotments (2010 for UNTSO).

In the past, the ICT components of the four missions could not be strategically aligned. As highlighted in A/63/696 (paras. 93-95), there are benefits and much more that could be done to support such alignment. The four missions already favour common platforms in areas such as training, procurement, Office of Internal Oversight Services, HIV/AIDS, counselling and conduct/discipline. In recent years, the ICT components of the four missions have met biannually and sought operational improvements of mutual benefit. Building on this history of cooperation and bearing in mind the magnitude of the potential cost savings and service improvements, a formal and coordinated regional approach would be highly beneficial for ICT.

It is important to note that inter-mission support has until now been provided on a "best effort" basis, according to the spare capacity of one mission to assist another. Having one unified ICT regional management structure (not centralized in one mission), responsible and accountable for results, is essential for proper and appropriate governance; this single element is the key to the success of the regional approach and will align the business processes to the best interest of the region for which the ICT management team is responsible and accountable. The coordinated delivery of services will be accomplished under the understanding that the size and operational tempos of each mission are unique; the aim is to deliver solutions appropriate for the situation on the ground in each instance.

The coordinated delivery of ICT services through regional strategic management would eliminate duplication of efforts in the area of disaster recovery and business continuity by providing off-site capability for regional data storage in UNFICYP to facilitate better evacuation planning to match events on the ground, create economies of scale in human resources, training and equipment requirements and remove disparity of service across missions by developing standards of service provided through help desks. A regional Chief of ICT Services in one of the four missions and a Deputy position in another would ensure coordinated delivery of ICT services with improved accountability for their effective regional management and avoid centralization of management, ensuring a broader perspective on all issues. This would produce tangible financial cost reductions, enable delivery of new types of service provided by regional gateways and develop regional capacities.

The benefits of this strategic alignment would include a reduction of 17 mission ICT posts (7 international and 10 national) from 1 July 2010 owing to the leveraging of regional expertise and efficiency gains due to service delivery uniformity, a significant reduction in equipment costs due to having regional spare parts holdings (from 7.5 per cent of inventory value to 5 per cent as a result of a centrally managed system), the use of identical equipment platforms, a reduction in the regional satellite transponder lease and a reduction of commercial communication costs. The financial implications of this initiative are highlighted in table 5 and have been taken into account in the 2010/11 budget proposals of UNIFIL, UNDOF and UNFICYP and will be taken into account in the next budget proposal for UNTSO under the regular budget. Initial projections indicate a collective recurrent annual saving of over $3.5 million.

Furthermore, this initiative is designed to enhance the capacity to harmonize support to agencies, funds and implementing partners operating in the region. It will also deliver IP-based regional videoconferencing services, allowing senior mission management to communicate locally in a technically encrypted and secure environment, common disaster recovery and business continuity platforms, interoperability of mission security and emergency communications systems facilitating full compliance with the minimum operating security standards, a cost-effective regional technical training programme, a standardized ICT experience across missions through common policy and standards of service provision, collective frequency coordination with host Governments, enhanced data security and access to common data applications, such as the Geographic Information System.

ICT is a key strategic enabler for the Department of Field Support and facilitates the utilization of new technologies for strategic advantage as well as allowing strategic innovation to provide value to complex and dynamic operations. Recognizing ICT as a strategic enabler will greatly assist the Department's new support strategy model and facilitate full leveraging of technology to provide desired innovation and drive the required paradigm shift. As such, this ICT initiative proposes to move ICT out from under the logistics umbrella and has the ICT service reporting directly to the Division of Mission Support, thus fulfilling potential as a strategic innovator rather than a logistics practitioner and in a manner consistent with United Nations Headquarters structure.

Given the achievements so far, it is evident there is significant merit in the proposal to strengthen and formalize regional coordination of ICT, as this unity of

purpose will provide synergies that deliver a cost-efficient and robust operation with the capacity to respond to the rapidly changing dynamics of peacekeeping missions and provide technology as an enabler of strategic innovation.

Table 5

Proposed resource implications for 2010/11

(Thousands of United States dollars)

1. Reduction of regional spare parts requirements due to regional management

	Estimated inventory value		*Headquarters budget guidelines (7.5 per cent of inventory plus 15 per cent freight)*			*Middle East regionalization (5 per cent of inventory plus 15 per cent of freight)*			
	Communications	*IT*	*Communications spare parts*	*IT spare parts*	*Total*	*Communications spare parts*	*IT spare parts*	*Total*	*Difference*
UNIFIL	28 364.2	10 997.7	2 446.4	948.6	3 395.0	1 631.0	632.4	2 263.4	1 131.6
UNDOF	4 370.0	1 226.0	377.0	106.0	483.0	251.3	70.5	321.8	161.2
UNFICYP	2 075.0	1 811.0	179.0	156.1	335.1	119.3	104.1	223.4	111.7
UNTSO	3 095.1	2 050.6	267.0	177.0	444.0	178.0	118.0	296.0	148.0
Subtotal									**1 552.5**

2. Staff costs

		Posts	*Rate*	*Total*
UNIFIL	Reduction of P-4 international post	1	214.8	214.8
UNIFIL	Reduction of P-3 international post	1	177.6	177.6
UNIFIL	Reduction of Field Service (Other level) international post	5	157.2	786.0
UNIFIL	Reduction of national General Service posts	10	53.0	530.0
Subtotal				**1 708.4**
UNIFIL	Upgrade from P-5 to D-1 (Chief)	1	61.0	(61.0)
UNDOF	Upgrade from Field Service (Professional level) to P-5 (Deputy)	1	69.6	(69.6)
Subtotal				**(130.6)**

3. Commercial communications

UNIFIL	Reduction due to use of regional gateways (Internet and public switched telephone network traffic)	125.0
UNTSO/UNDOF	Reduction in satellite transponder costs	225.0
Subtotal		**350.0**
Total cost reduction		**3 480.3**

Annex III

Summary of proposed staff changes

(1 July 2010 to 30 June 2011)

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Executive direction and management				
Office of the Force Commander				
Posts	+ 1	P-4	Best Practices Officer	Redeployed from political and civil affairs
	+ 1	FS	Administrative Assistant	Redeployed from Joint Mission Analysis Centre
Subtotal	**+ 2**			
Joint Mission Analysis Centre				
Posts	- 1	FS	Administrative Assistant	Redeployed to Office of the Force Commander
	+ 2	NGS	Language Assistants	Redeployed from sector administrative offices
Subtotal	**+ 1**			
Strategic Military Cell				
Temporary positions	- 1	D-2	Director	Abolished
	- 1	GS (OL)	Administrative Assistant	Abolished
Subtotal	**- 2**			
Subtotal				
Posts	+ 3			
Positions	- 2			
Subtotal	**+ 1**			
Component 1				
Political Affairs Division				
Posts	+ 1	D-1	Deputy Director of Political and Civil Affairs	Reassigned from the Beirut Office
	- 1	P-4	Best Practices Officer	Redeployed to the Office of the Force Commander
	+ 1	FS	Administrative Assistant	Redeployed from public information
Subtotal	**+ 1**			
Public Information Section				
Posts	- 1	FS	Administrative Assistant	Redeployed to Office of Director, Political Affairs Division
	+ 1	NGS	Public Information Assistant	Reassigned from sector administrative offices
Subtotal	—			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Beirut Office				
Posts	- 1	D-1	Head, Beirut Office	Reassigned to Political Affairs Division
Subtotal, component 1	—			
Component 2				
Security Section				
Posts	+ 1	P-2	Close Protection Officer	New post
	+ 3	FS	Close Protection Officers	Reassigned from Supply Section
Subtotal	**+ 4**			
Mission Support Division				
Office of the Director				
Posts	+ 1	P-4	Head of Support, Policy Planning Unit/Beirut Office	Redeployed from sector administrative office
	+ 1	FS	Administrative Assistant	Reassigned from Supply Section
	+ 1	P-4	Senior Administrative Officer (Compliance and Monitoring Unit)	New post
	+ 1	P-3	Administrative Officer (Compliance and Monitoring Unit)	Reassigned from General Services Section
	- 1	P-3	Aviation Safety Officer	Reassigned to Compliance and Monitoring Unit within the Office of the Director
	+ 1	P-3	Administrative Officer	Reassigned to Compliance and Monitoring Unit within the Office of the Director
	+ 2	FS	Administrative Assistant (Compliance and Monitoring Unit)	Reassigned 1 post from Supply Section and 1 post from Movement Control Section
	+ 1	NO	Administrative Officer (Mission Support Policy Planning)	Redeployed from the sector administrative office
	+ 7	NGS	Administrative Assistant (1), Team Assistant (4) and Messenger (2)	Redeployed from sector administrative office to Mission Support Planning Unit/Beirut Office within the Office of the Director
	+ 1	NGS	Team Assistant (Compliance and Monitoring Unit)	Reassigned from sector administrative office
Subtotal	**+ 15**			
Sector Administrative Offices				
Posts	- 1	P-4	Planning Officer	Redeployed to the Office of the Director
	- 1	FS	Administrative Officer	Redeployed to the Joint Logistics Operations Centre
	- 1	NO	Planning Officer	Redeployed to the Office of the Director
	- 7	NGS	Administrative Assistant (1), Team Assistant (4) and Messenger (2)	Reassigned to the Office of the Director (Mission Support Policy Planning Unit/Beirut Office)

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	- 168	NGS	Language Assistants (166), Administrative Assistants (2)	Redeployed to the Joint Logistics Operations Centre
	- 2	NGS	Language Assistants	Redeployed to the Joint Mission Analysis Centre
	- 13	NGS	Language Assistants	Reassigned to General Services Section
	- 1	NGS	Language Assistants	Redeployed to the Office of the Chief, Integrated Support Services
	- 16	NGS	Painters, Electricians, Carpenters, Generator Mechanics, Sanitation Technicians	Redeployed to Engineering Services Section
	- 7	NGS	Administrative Assistant	Redeployed to transport
	- 1	NGS	Administrative Assistant	Reassigned to the Office of the Director
	- 2	NGS	Administrative Assistant	Redeployed to Personnel Section
	- 2	NGS	Administrative Assistant	Redeployed to General Services Section
	- 1	NGS	Administrative Assistant	Redeployed to Property Management Section
	- 1	NGS	Administrative Assistant	Redeployed to public information
	- 76	NGS	Administrative Assistant	Abolished
Subtotal	**- 300**			
Budget Section				
Posts	- 1	FS	Budget Assistant	Converted to NGS category
	+ 1	NGS	Budget Assistant	Converted from FS category
Subtotal	—			
Subtotal, Office of the Director	**- 285**			
Administrative Services				
Personnel Section				
Posts	+ 1	P-3	Head, International Staff Unit	New
	+ 1	FS	Human Resources Assistant (Workforce Planning and Selection Unit)	Reassigned from the Communications and Information Technology Section
	+ 1	P-3	Head, Personnel Records Unit	Reassigned from Transport Section
	+ 1	P-4	Human Resources Officer (Workforce Planning and Selection Unit)	Reassigned from Property Management Section
	+ 1	P-3	Human Resources Officer (Workforce Planning and Selection Unit)	Reassigned from the Communications and Information Technology Section
	+ 1	FS	Welfare Assistant	Reassigned from the Communications and Information Technology Section
	+ 1	FS	Human Resources Assistant (Workforce Planning)	Reassigned from the Communications and Information Technology Section

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	+ 1	NGS	Human Resources Clerk/ Messenger	Reassigned from sector administrative office
	+ 1	NGS	Welfare Assistant	Reassigned from sector administrative office
Subtotal	**+ 9**			
General Services Section				
Posts	- 1	P-3	Assets Disposal Officer	Reassigned to Office of the Director
	- 1	FS	Assets Disposal Assistant	Redeployed to Property Management Section
	+ 1	FS	Quality Assurance Assistant	Reassigned from the Communications and Information Technology Section
	+ 1	FS	Registry Assistant	Redeployed from the Communications and Information Technology Section
	+ 13	NGS	Facilities Management Assistant	Reassigned from sector administrative office
	+ 1	NGS	Receiving and Inspection Assistant	Reassigned from sector administrative office
	- 1	NGS	Assets Disposal Assistant	Redeployed to the Property Management Section
	+ 1	NGS	Travel Assistant	Reassigned from the sector administrative office
Subtotal	**+ 14**			
Subtotal, administrative services	**+ 23**			
Integrated Support Services				
Office of the Chief				
Posts	+ 2	NGS	Administrative Assistant	Redeployed 1 from the Supply Section and 1 from the sector administrative office
Subtotal	**+ 2**			
Property Management Section				
Posts	- 1	P-4	Chief of Property Control and Inventory Unit	Reassigned to the Personnel Section
	+ 1	FS	Asset Disposal Assistant	Reassigned from the Transport Section
	+ 1	FS	Asset Disposal Assistant	Redeployed from the General Services Section
	+ 1	NGS	Asset Disposal Assistant	Redeployed from the General Services Section
	+ 1	NGS	Asset Disposal Assistant	Reassigned from the sector administrative office
Subtotal	**+ 3**			
Supply Section				
Posts	- 3	FS	Fuel Assistant, Quality Assurance Assistant and Asset Management Assistant	Reassigned to the Security Section
	- 2	FS	Warehouse Assistant and Supply Assistant	Reassigned to the Office of the Director

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	- 1	NGS	Supply Assistant	Redeployed to the Office of the Chief, Integrated Support Services
	- 2	NGS	Assets Management Assistant and Supply Assistant	Abolished
Subtotal	**- 8**			
Medical Section				
Posts	- 1	P-3	Pharmacist	Reclassified to National Officer category
	+ 1	NO	Pharmacist	Reclassified from the P-3 level
	+ 1	NGS	Ambulance Driver	Redeployed from Transport Section
Subtotal	**+ 1**			
Movement Control				
Posts	- 1	FS	Movement Control Assistant	Reassigned to Office of the Director
	- 1	P-4	Movement Control Officer	Reclassified to the FS category
	+ 1	FS	Movement Control Officer	Reclassified from the P-4 level
Subtotal	**- 1**			
Engineering Services Section				
Posts	+ 1	P-4	Environmental/Water Sanitation Engineer	Reassigned from the Transport Section
	+ 1	P-2	Surveyor	New post
	+ 16	NGS	Painters, Electricians, Carpenters, Generator Mechanics, Sanitation Technicians	Redeployed from the sector administrative office
Subtotal	**+ 18**			
Joint Logistics Operations Centre				
Posts	+ 1	FS	Administrative Officer	Redeployed from sector administrative office
	+ 166	NGS	Language Assistants	Redeployed from sector administrative office
	+ 2	NGS	Administrative Assistant	Redeployed from sector administrative office
Subtotal	**+ 169**			
Transport Section				
Posts	- 1	P-4	Deputy Chief	Reassigned to Engineering Services Section
	- 1	P-3	Transport Officer	Reassigned to Personnel Section
	- 6	FS	Transport Assistant	Abolished
	- 1	FS	Transport Assistant	Reassigned to Property Management Section
	- 1	NGS	Driver	Redeployed to Medical Section

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	- 7	NGS	Transport Assistant	Abolished
	+ 7	NGS	Vehicle Mechanics/Stores Worker	Redeployed from sector administrative office
Subtotal	**- 10**			
Air Operations Section				
Posts	- 1	FS	Aviation Officer	Reclassified to the NGS category
	+ 1	NGS	Aviation Assistant	Reclassified from the FS category
Subtotal	—			
Communications and Information Technology Section				Restructured as the Regional Information and Communications Technology Services
Posts	- 1	P-5	Regional Chief of Section	
	- 1	P-4	Chief Communications Officer and Chief Information Technology Officer	
	- 3	P-3		
	- 57	FS		
	- 52	NGS		
	- 1	P-4	Chief Communications Officer	Abolished
	- 1	P-3	Regional Coordinator	Reassigned to Personnel Section
	- 3	FS	Radio Technician (1), Billing Assistant (1) and IT Technician (1)	Reassigned to Personnel Section
	- 2	FS	IT Assistant and Telecommunications Technician	Reassigned to General Services Section
	- 10	NGS	Administrative Assistant (1), Radio Technician (1), Satellite Technician (1), Telephone Technician (1), Inventory Assistant (1), Switchboard Operator (1), Billing Assistant (3), IT Technician (1)	Abolished
Subtotal	**- 131**			
Subtotal, integrated support services	**+ 43**			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Regional Communication and Information Technology Services (restructured from the Communications and Information Technology Section)				
Posts	+ 1	D-1	Chief of Service	Reclassified from the P-5 level
	+ 3	P-3		
	+ 58	FS		Includes 1 P-4 level post reclassified to the FS category
	+ 52	NGS		
Subtotal	**+ 114**			
Subtotal, Mission Support Division	**- 105**			
Total, component 2, including Security Section	**- 101**			
Total, substantive and support posts	**- 100**			
International	- 6			
National Officer	+ 1			
National General Service	- 93			
General temporary assistance	- 2			
Total	**- 100**			

Abbreviations: FS, Field Service; NGS, national General Service; GS (OL), General Service (Other level); NO, National Officer.